

## STATEMENT OF PURPOSE

### RS23121

This is the FY 2015 appropriation to the Division of Financial Management. The Division received an additional \$23,300 for increased employer costs of health insurance, \$100 for statewide cost allocation, \$26,000 for the 2% change in employee compensation, and \$300 for network billing to the Department of Administration.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	16.00	1,593,000	40,900	0	1,633,900
Removal of One-Time Expenditures	0.00	(14,300)	0	0	(14,300)
FY 2015 Base	16.00	1,578,700	40,900	0	1,619,600
Benefit Costs	0.00	22,500	800	0	23,300
Statewide Cost Allocation	0.00	100	0	0	100
Change in Employee Compensation	0.00	25,600	400	0	26,000
FY 2015 Program Maintenance	16.00	1,626,900	42,100	0	1,669,000
Network Billing	0.00	300	0	0	300
FY 2015 Total	16.00	1,627,200	42,100	0	1,669,300
Chg from FY 2014 Orig Approp	0.00	34,200	1,200	0	35,400
% Chg from FY 2014 Orig Approp.	0.0%	2.1%	2.9%	0.0%	2.2%

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